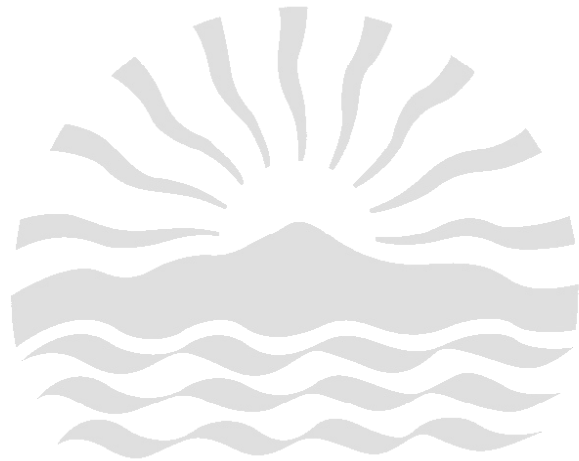
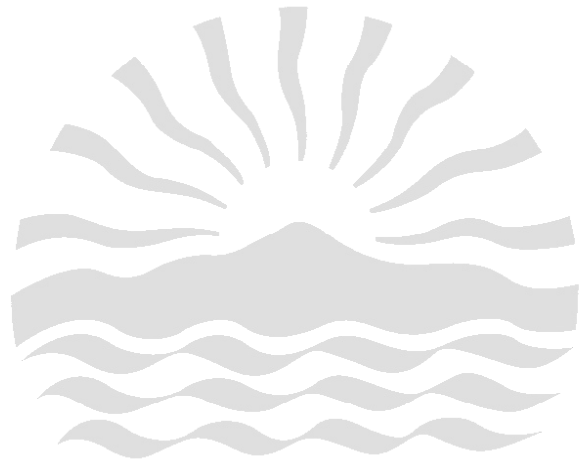


PROJECT SUMMARIES



CITY OF
CHULA VISTA

CAPITAL IMPROVEMENT PLAN PROJECTS



CITY OF
CHULA VISTA

CAPITAL IMPROVEMENT BUDGET

FUNDING SUMMARY BY PROJECT TYPE

Drainage

	FY 2006 PROPOSED	FY 2007 PROPOSED	TOTAL PROPOSED
DR120 Drainage Basin e/o Second	\$820,517	\$0	\$820,517
DR133 Drainage Improvements - Emerson Street	\$593,214	\$0	\$593,214
DR133 Drainage Improvements - Emerson Street	\$267,500	\$0	\$267,500
DR133 Drainage Improvements - Emerson Street	\$333,000	\$0	\$333,000
DR133 Drainage Improvements - Emerson Street	\$36,440	\$0	\$36,440
DR160 F Street Drainage Facilities	\$276,000	\$0	\$276,000
DR164 Close Circuit Televising - CMP	\$50,500	\$0	\$50,500
DR167 Tel. Cyn Drainage Study, Third and L	\$351,000	\$0	\$351,000
TOTALS	\$2,728,171	\$0	\$2,728,171

General Government

	FY 2006 PROPOSED	FY 2007 PROPOSED	TOTAL PROPOSED
GG128 Phone System Upgrade	\$18,172	\$0	\$18,172
GG171 PW Info System Modernization/Expansion	\$10,000	\$0	\$10,000
GG171 PW Info System Modernization/Expansion	\$20,000	\$0	\$20,000
GG171 PW Info System Modernization/Expansion	\$10,000	\$0	\$10,000
GG181 Comprehensive Zoning Code Update	\$0	\$80,000	\$80,000
GG183 GIS - Orthophotography/Topography Project	\$15,000	\$0	\$15,000
GG183 GIS - Orthophotography/Topography Project	\$15,000	\$0	\$15,000
GG183 GIS - Orthophotography/Topography Project	\$10,000	\$0	\$10,000
GG188 Western CV Infrastructure - RCT	(\$1,740,231)	\$0	(\$1,740,231)
GG191 Fall Protection Safety Improvements	\$45,000	\$0	\$45,000
GG192 Permits Plus Enhancements	\$100,000	\$0	\$100,000
GG192 Permits Plus Enhancements	\$100,000	\$0	\$100,000
GG193 City Computer Network Upgrade	\$50,000	\$0	\$50,000
GG194 Security Enhancements - Various City Buildings	\$50,000	\$50,000	\$100,000
GG195 C & R Minor Capital Improvements	\$150,000	\$0	\$150,000
GG196 John Lippitt Public Works Center HVAC Improvements	\$370,000	\$0	\$370,000
GG197 University Park and Research Center Project	\$65,000	\$0	\$65,000
GG198 Will T. Hyde Memorial	\$30,000	\$0	\$30,000
TOTALS	(\$682,059)	\$130,000	(\$552,059)

CAPITAL IMPROVEMENT BUDGET

FUNDING SUMMARY BY PROJECT TYPE

Library

	FY 2006 PROPOSED	FY 2007 PROPOSED	TOTAL PROPOSED
LB136 Civic Center Library Branch Renov. - Needs Assessment	\$50,000	\$0	\$50,000
LB137 Radio Frequency Identification Inventory Control System	\$102,644	\$102,644	\$205,288
TOTALS	\$152,644	\$102,644	\$255,288

Local Streets

	FY 2006 PROPOSED	FY 2007 PROPOSED	TOTAL PROPOSED
STL201 Block Act-Planning	\$0	\$25,000	\$25,000
STL287 Castle Park Elementary Sidewalk Improvements	\$369,545	\$0	\$369,545
STL287 Castle Park Elementary Sidewalk Improvements	\$150,000	\$0	\$150,000
STL291 Fourth Avenue Sidewalk Improvements	\$1,200,000	\$0	\$1,200,000
STL299 Third Ave. Sidewalks, D to 4th	\$300,000	\$0	\$300,000
STL299 Third Ave. Sidewalks, D to 4th	\$119,605	\$0	\$119,605
STL301 Tobias St. Imps. Naples-Oxford	\$192,688	\$0	\$192,688
STL309 Fourth Avenue Reconstruction Davidson - 54	\$500,000	\$3,000,000	\$3,500,000
STL315 Pavement Rehabilitation 05 - 06	\$2,500,000	\$0	\$2,500,000
STL316 Pavement Rehabilitation 06 - 07	\$0	\$2,100,000	\$2,100,000
STL317 ADA Curb Ramps 05 - 06	\$254,402	\$0	\$254,402
STL318 ADA Curb Ramps 06 - 07	\$0	\$150,000	\$150,000
STL319 Sidewalk Rehabilitation 05 - 06	\$125,000	\$0	\$125,000
STL320 Sidewalk Rehabilitaion 06 - 07	\$0	\$150,000	\$150,000
STL321 Sidewalk Rehabilitation - TransNet	\$0	\$100,000	\$100,000
STL322 Cross Gutter Replacement - Various Locations	\$50,000	\$0	\$50,000
STL323 Pedestrian Master Plan	\$150,000	\$0	\$150,000
STL324 Sidewalk Safety Program FY 07	\$0	\$100,000	\$100,000
TOTALS	\$5,911,240	\$5,625,000	\$11,536,240

Major Streets

	FY 2006 PROPOSED	FY 2007 PROPOSED	TOTAL PROPOSED
STM352 3rd Avenue Street Improvements - Orange to Main	\$0	\$100,000	\$100,000
STM352 3rd Avenue Street Improvements - Orange to Main	\$50,000	\$0	\$50,000
STM354 North Broadway Reconstruction	\$0	\$400,000	\$400,000
TOTALS	\$50,000	\$500,000	\$550,000

CAPITAL IMPROVEMENT BUDGET

FUNDING SUMMARY BY PROJECT TYPE

Other Projects

		FY 2006 PROPOSED	FY 2007 PROPOSED	TOTAL PROPOSED
OP200	Survey Monument Study and Replacement Phase I	\$10,820	\$0	\$10,820
OP200	Survey Monument Study and Replacement Phase I	\$10,820	\$0	\$10,820
OP202	CIP Advanced Planning	\$50,000	\$50,000	\$100,000
OP202	CIP Advanced Planning	\$100,000	\$0	\$100,000
OP204	Purchase New Survey Equipment	\$40,000	\$0	\$40,000
OP204	Purchase New Survey Equipment	\$40,000	\$0	\$40,000
OP204	Purchase New Survey Equipment	\$40,000	\$0	\$40,000
OP205	Purchase C&R Equipment	\$40,000	\$0	\$40,000
OP206	General Services Automation -Auto Cad Upgrade	\$17,000	\$0	\$17,000
OP206	General Services Automation -Auto Cad Upgrade	\$17,000	\$0	\$17,000
OP207	Chula Vista Golf Course Monument Sign	\$25,000	\$0	\$25,000
TOTALS		\$390,640	\$50,000	\$440,640

Parks and Recreation

		FY 2006 PROPOSED	FY 2007 PROPOSED	TOTAL PROPOSED
PR212	Outdoor Sports Courts Renovation	\$0	\$120,000	\$120,000
PR250	Montevelle (Rolling Hills) Community Park	\$284,186	\$0	\$284,186
PR250	Montevelle (Rolling Hills) Community Park	\$69,880	\$0	\$69,880
PR262	Parks Master Plan Update	\$50,000	\$0	\$50,000
PR262	Parks Master Plan Update	\$50,000	\$0	\$50,000
PR271	Salt Creek Recreation Center	\$45,448	\$0	\$45,448
PR272	Memorial Bowl Renovation	\$200,000	\$0	\$200,000
PR273	SDG&E Park Lighting Improvements	\$160,000	\$0	\$160,000
PR274	Rohr Park Trash Enclosures/Renov to Maint. Bldg.	\$65,000	\$0	\$65,000
PR275	Exercise Equipment at Various Parks	\$30,000	\$0	\$30,000
PR276	Memorial Park Fountain Replacement	\$0	\$250,000	\$250,000
PR277	Otay Rec. Center Expansion	\$220,000	\$0	\$220,000
PR278	Norman Park Center Renovations	\$0	\$150,000	\$150,000
TOTALS		\$1,174,514	\$520,000	\$1,694,514

CAPITAL IMPROVEMENT BUDGET

FUNDING SUMMARY BY PROJECT TYPE

Public Safety

	FY 2006 PROPOSED	FY 2007 PROPOSED	TOTAL PROPOSED
PS158 Purchase of Fire Equipment	\$30,000	\$0	\$30,000
PS162 Strategic Business Plan Equipment	\$18,000	\$0	\$18,000
TOTALS	\$48,000	\$0	\$48,000

Redevelopment

	FY 2006 PROPOSED	FY 2007 PROPOSED	TOTAL PROPOSED
RD242 Urban Core Specific Plan	\$40,000	\$0	\$40,000
RD245 Downtown Ambiance Lighting	\$31,350	\$0	\$31,350
RD246 Bayfront Master Plan	\$263,000	\$0	\$263,000
TOTALS	\$334,350	\$0	\$334,350

Sewer

	FY 2006 PROPOSED	FY 2007 PROPOSED	TOTAL PROPOSED
SW239 Sewer Rehabilitation 05 - 06	\$300,000	\$0	\$300,000
SW240 Sewer Rehabilitation 06 - 07	\$0	\$300,000	\$300,000
SW241 Reconst. of Sewer Junc. - Plaza Bonita Rd. and Sweetwater	\$111,650	\$0	\$111,650
SW242 Inflow and Infiltration Study	\$75,000	\$0	\$75,000
SW243 Telegraph Cyn Trunk Sewer Imp., Bay Blvd & J St.	\$306,000	\$0	\$306,000
SW244 Replace Sewer Main, Sea Vale west of Broadway	\$150,000	\$0	\$150,000
TOTALS	\$942,650	\$300,000	\$1,242,650

CAPITAL IMPROVEMENT BUDGET

FUNDING SUMMARY BY PROJECT TYPE

Traffic

		FY 2006 PROPOSED	FY 2007 PROPOSED	TOTAL PROPOSED
TF274	Traffic Count Station	\$50,000	\$0	\$50,000
TF279	Install Internally Illuminated Street Name Signs	\$25,000	\$0	\$25,000
TF279	Install Internally Illuminated Street Name Signs	\$25,000	\$0	\$25,000
TF295	Traffic Signal Detection Replacement Program	\$0	\$100,000	\$100,000
TF300	Traffic Signal Installation - Hilltop and Oxford	\$220,000	\$0	\$220,000
TF310	Emergency Preemption at Sixteen Intersections	\$0	\$50,000	\$50,000
TF312	Transportation Planning Progrm	\$200,000	\$0	\$200,000
TF319	Signal Modification - Anita & Industrial	\$60,000	\$0	\$60,000
TF320	Signal Installation - Greensgate & Greensview	\$150,000	\$0	\$150,000
TF321	Citywide Traffic Count Program	\$50,000	\$50,000	\$100,000
TF323	Upgrade Pedestrian Indications	\$0	\$50,000	\$50,000
TF325	Transportation Planning Program	\$0	\$200,000	\$200,000
TF327	Neighborhood Safety Program	\$70,000	\$70,000	\$140,000
TF328	Audible Pedestrian Signal Modifications	\$25,000	\$25,000	\$50,000
TF328	Audible Pedestrian Signal Modifications	\$25,000	\$0	\$25,000
TF329	Traffic Management Center	\$0	\$200,000	\$200,000
TF330	Traffic Signal Modifications, Fourth and Main and Fourth an	\$260,000	\$0	\$260,000
TF331	Traffic Signal Modification, Third and Montgomery	\$220,000	\$0	\$220,000
TF332	Signing and Striping Program	\$50,000	\$0	\$50,000
TF333	Uninterruptible Power Supply Replacement	\$25,000	\$0	\$25,000
TF334	Traffic Signal Installation, Otay Lakes and Elmhurst	\$0	\$240,000	\$240,000
TF335	Traffic Signal Installation, Brandywine and Sequoia	\$0	\$210,000	\$210,000
TF336	Traffic Signal Installation, Proctor Valley and Lane	\$0	\$200,000	\$200,000
TF337	Traffic Signal Left Turn Modification Program	\$100,000	\$100,000	\$200,000
TF338	Replace City Street Signs (Non-Illuminated)	\$100,000	\$100,000	\$200,000
TF339	Truck Route Signage Program	\$35,000	\$0	\$35,000
TF340	Traffic Signal Installation, Proctor Valley and Hunte Parkwa	\$0	\$205,000	\$205,000
TF999	Street Light Installation - Various Streets	\$0	\$100,000	\$100,000
TF999	Street Light Installation - Various Streets	\$0	\$100,000	\$100,000
TOTALS		\$1,690,000	\$2,000,000	\$3,690,000

GRAND TOTAL - ALL PROJECTS

\$12,740,150

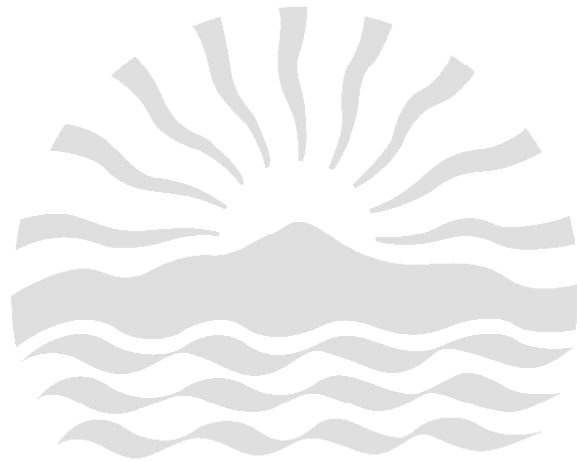
\$9,227,644

\$21,967,794



CITY OF
CHULA VISTA

OTHER PROJECTS



CITY OF
CHULA VISTA

Other Projects

FUNDING SUMMARY BY PROJECT

Non-CIP CDBG and Housing Projects

	FY 2006 PROPOSED
ADDI-First Time Homebuyer Program	\$34,958
Assistance in Production of Affordable Housing	\$843,298
Caring Neighbor	\$19,000
Casa Nueva Vida	\$82,661
Child Care Coordinator	\$30,000
Chula Vista Fair Housing Program	\$41,000
Chula Vista Human Services Council	\$5,000
Community Access / Therapeutic Services	\$11,000
Community Preservation	\$284,790
Compact for Success	\$5,000
Family Violence Prevention and Intervention Coalition	\$32,000
Housing Inspection	\$100,000
KidCare Express Mobile Medical Unit III	\$25,000
Literacy Team Center	\$8,000
Mechanical Lifts for Bedridden Patients	\$3,500
Micro-Enterprise Technical Assistance	\$8,000
Office Rent - CHDO Operation	\$49,605
Professional Women's Group	\$5,000
Project Hand	\$8,000
Random Acts of Kindness	\$2,500
Regional Task Force on Homeless	\$1,000
South Bay Senior Collaborative	\$62,065
Therapeutic Services	\$7,795
Thursday's Meal	\$6,000
YMCA Kinship Support Services	\$25,000
Youth Services Network	\$90,068
TOTAL	\$1,790,240



CITY OF
CHULA VISTA